

Medical Boards

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Board of Dentistry	328,100	309,100	354,600	399,000	386,900	381,600
Board of Medicine	1,424,800	1,291,100	1,439,200	1,518,400	1,532,200	1,512,300
Board of Nursing	851,400	811,400	848,700	930,100	932,200	918,400
Board of Pharmacy	839,300	876,700	1,059,000	1,069,900	1,065,300	1,133,100
Board of Veterinary Medicine	188,900	148,400	207,400	212,000	214,800	212,300
Total:	3,632,500	3,436,700	3,908,900	4,129,400	4,131,400	4,157,700
BY FUND SOURCE						
Dedicated	3,632,500	3,361,200	3,821,400	4,101,100	4,103,100	4,129,400
Federal	0	75,500	87,500	28,300	28,300	28,300
Total:	3,632,500	3,436,700	3,908,900	4,129,400	4,131,400	4,157,700
Percent Change:		(5.4%)	13.7%	5.6%	5.7%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,098,400	1,962,400	2,284,000	2,458,400	2,496,100	2,437,400
Operating Expenditures	1,489,800	1,409,300	1,552,300	1,637,300	1,613,500	1,698,500
Capital Outlay	44,300	65,000	72,600	33,700	21,800	21,800
Total:	3,632,500	3,436,700	3,908,900	4,129,400	4,131,400	4,157,700
Full-Time Positions (FTP)	40.50	40.50	39.55	39.05	39.05	39.05

In accordance with §67-3519, Idaho Code, the Medical Boards are authorized no more than 39.05 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	39.55	0	3,821,400	136,300	3,957,700
Supplemental	0.00	0	0	(48,800)	(48,800)
FY 2008 Total Appropriation	39.55	0	3,821,400	87,500	3,908,900
Removal of One-Time Expenditures	0.00	0	(90,900)	(87,500)	(178,400)
Base Adjustments	(0.75)	0	(11,500)	0	(11,500)
FY 2009 Base	38.80	0	3,719,000	0	3,719,000
Benefit Costs	0.00	0	68,100	0	68,100
Inflationary Adjustments	0.00	0	24,000	0	24,000
Replacement Items	0.00	0	27,000	0	27,000
Statewide Cost Allocation	0.00	0	13,200	0	13,200
Annualizations	0.00	0	23,200	0	23,200
Change in Employee Compensation	0.00	0	55,800	0	55,800
FY 2009 Program Maintenance	38.80	0	3,930,300	0	3,930,300
Line Items	0.25	0	199,100	28,300	227,400
FY 2009 Total	39.05	0	4,129,400	28,300	4,157,700
% Chg from FY 2008 Orig Approp.	(1.3%)		8.1%	(79.2%)	5.1%
% Chg from FY 2008 Total Approp.	(1.3%)		8.1%	(67.7%)	6.4%

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H665 (Ch.359)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists. [Statutory Authority: §54-900, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	328,100	309,100	354,600	399,000	386,900	381,600
Percent Change:		(5.8%)	14.7%	12.5%	9.1%	7.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	180,600	177,300	203,800	225,400	228,300	223,000
Operating Expenditures	142,000	130,000	148,300	161,600	152,600	152,600
Capital Outlay	5,500	1,800	2,500	12,000	6,000	6,000
Total:	328,100	309,100	354,600	399,000	386,900	381,600
Full-Time Positions (FTP)	2.75	2.75	2.75	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	2.75	0	354,600	0	354,600
Removal of One-Time Expenditures	0.00	0	(2,500)	0	(2,500)
FY 2009 Base	2.75	0	352,100	0	352,100
Benefit Costs	0.00	0	5,300	0	5,300
Inflationary Adjustments	0.00	0	3,000	0	3,000
Replacement Items	0.00	0	6,000	0	6,000
Statewide Cost Allocation	0.00	0	1,300	0	1,300
Change in Employee Compensation	0.00	0	5,400	0	5,400
FY 2009 Maintenance (MCO)	2.75	0	373,100	0	373,100
1. Position to Full-time-Dentistry	0.25	0	8,500	0	8,500
FY 2009 Total Appropriation	3.00	0	381,600	0	381,600
% Change From FY 2008 Original Approp.	9.1%	0.0%	7.6%	0.0%	7.6%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges by the Department of Administration. Replacement items included \$6,000 for board member laptops. Statewide cost allocation adjustments provided \$200 for risk management cost increases and \$1,100 for State Controller's fees. The Change in Employee Compensation was funded at 3%. One line item was funded to increase the office specialist 2 position to full-time with associated personnel costs.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.00	223,000	152,600	0	0	0	375,600
OT D 0229-00 State Regulatory	0.00	0	0	6,000	0	0	6,000
Totals:	3.00	223,000	152,600	6,000	0	0	381,600

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H665 (Ch.359)

PROGRAM DESCRIPTION: The Board of Medicine ensures public health, safety and welfare by licensing and regulating physicians and other health care providers. [Statutory Authority: §54-1801, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	1,424,800	1,291,100	1,439,200	1,518,400	1,532,200	1,512,300
Percent Change:		(9.4%)	11.5%	5.5%	6.5%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	722,200	691,000	754,700	807,700	829,100	809,200
Operating Expenditures	680,800	579,300	675,100	709,500	701,900	701,900
Capital Outlay	21,800	20,800	9,400	1,200	1,200	1,200
Total:	1,424,800	1,291,100	1,439,200	1,518,400	1,532,200	1,512,300
Full-Time Positions (FTP)	14.50	14.50	14.30	13.80	13.80	13.80
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	14.30	0	1,439,200	0	1,439,200	
Removal of One-Time Expenditures	0.00	0	(9,400)	0	(9,400)	
Base Adjustments	(0.50)	0	(11,500)	0	(11,500)	
FY 2009 Base	13.80	0	1,418,300	0	1,418,300	
Benefit Costs	0.00	0	24,400	0	24,400	
Inflationary Adjustments	0.00	0	8,100	0	8,100	
Replacement Items	0.00	0	1,200	0	1,200	
Statewide Cost Allocation	0.00	0	3,700	0	3,700	
Change in Employee Compensation	0.00	0	18,300	0	18,300	
FY 2009 Maintenance (MCO)	13.80	0	1,474,000	0	1,474,000	
3. Comp. for E.D.-Medicine	0.00	0	12,200	0	12,200	
4. Comp. for Attorney-Medicine	0.00	0	9,200	0	9,200	
5. Comp. for Assoc. Director-Medicine	0.00	0	1,900	0	1,900	
6. Document Storage-Medicine	0.00	0	15,000	0	15,000	
FY 2009 Total Appropriation	13.80	0	1,512,300	0	1,512,300	
% Change From FY 2008 Original Approp.	(3.5%)	0.0%	5.1%	0.0%	5.1%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges from the Department of Administration. Replacement items were funded as requested. Statewide cost allocation adjustments provided \$300 for risk management cost increases, \$3,600 for State Controller's fees, and a reduction of \$200 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. Funding for four line items was provided. Line item 3 provided \$12,200 for additional compensation for the executive director of the Board of Medicine. Line item 4 provided \$9,200 for additional compensation for the in-house attorney. Line item 5 provided \$1,900 for additional compensation for the associate director. Line item 6 provided \$15,000 to switch the current Windows document storage system to one that stores the documents on the SQL server and facilitate a secure web log-in option.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	13.80	809,200	686,900	0	0	0	1,496,100
OT D 0229-00 State Regulatory	0.00	0	15,000	1,200	0	0	16,200
Totals:	13.80	809,200	701,900	1,200	0	0	1,512,300

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H665 (Ch.359)

PROGRAM DESCRIPTION: The Board of Nursing regulates nursing education and practice for the purpose of safeguarding the public health, safety, and welfare. [Statutory Authority: §54-1401, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	851,400	811,400	848,700	930,100	932,200	918,400
Percent Change:		(4.7%)	4.6%	9.6%	9.8%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	485,600	459,000	503,600	533,900	546,400	532,600
Operating Expenditures	352,800	342,200	338,300	387,200	382,700	382,700
Capital Outlay	13,000	10,200	6,800	9,000	3,100	3,100
Total:	851,400	811,400	848,700	930,100	932,200	918,400
Full-Time Positions (FTP)	9.50	9.50	8.50	8.50	8.50	8.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	8.50	0	848,700	0	848,700
Removal of One-Time Expenditures	0.00	0	(7,100)	0	(7,100)
FY 2009 Base	8.50	0	841,600	0	841,600
Benefit Costs	0.00	0	15,800	0	15,800
Inflationary Adjustments	0.00	0	5,600	0	5,600
Replacement Items	0.00	0	7,700	0	7,700
Statewide Cost Allocation	0.00	0	5,200	0	5,200
Change in Employee Compensation	0.00	0	13,200	0	13,200
FY 2009 Maintenance (MCO)	8.50	0	889,100	0	889,100
8. Administrative License Fees-Nursing	0.00	0	29,300	0	29,300
FY 2009 Total Appropriation	8.50	0	918,400	0	918,400
% Change From FY 2008 Original Approp.	0.0%	0.0%	8.2%	0.0%	8.2%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges from the Department of Administration. Replacement items were funded as requested. Statewide cost allocation adjustments included \$4,100 for Attorney General fees, \$200 for risk management cost increases, \$1,000 for State Controller's fees, and a reduction of \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. One line item, number 8, was funded to increase the ongoing spending authority by \$29,300 which provided administrative fees for on-line license renewals.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	8.50	532,600	378,100	0	0	0	910,700
OT D 0229-00 State Regulatory	0.00	0	4,600	3,100	0	0	7,700
Totals:	8.50	532,600	382,700	3,100	0	0	918,400

IV. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H665 (Ch.359), S1309 (Ch.4)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sale, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness. [Statutory Authority: §54-1701, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	839,300	801,200	971,500	1,041,600	1,037,000	1,104,800
Federal	0	75,500	87,500	28,300	28,300	28,300
Total:	839,300	876,700	1,059,000	1,069,900	1,065,300	1,133,100
Percent Change:		4.5%	20.8%	1.0%	0.6%	7.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	607,600	547,500	714,900	779,200	777,300	760,100
Operating Expenditures	231,700	297,000	293,600	282,200	279,500	364,500
Capital Outlay	0	32,200	50,500	8,500	8,500	8,500
Total:	839,300	876,700	1,059,000	1,069,900	1,065,300	1,133,100
Full-Time Positions (FTP)	11.75	11.75	12.00	12.00	12.00	12.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	12.00	0	971,500	136,300	1,107,800
1. Adj. Federal Grant by Object-Pharmacy	0.00	0	0	(48,800)	(48,800)
FY 2008 Total Appropriation	12.00	0	971,500	87,500	1,059,000
Removal of One-Time Expenditures	0.00	0	(68,500)	(87,500)	(156,000)
FY 2009 Base	12.00	0	903,000	0	903,000
Benefit Costs	0.00	0	19,200	0	19,200
Inflationary Adjustments	0.00	0	5,400	0	5,400
Replacement Items	0.00	0	9,100	0	9,100
Statewide Cost Allocation	0.00	0	5,100	0	5,100
Annualizations	0.00	0	23,200	0	23,200
Change in Employee Compensation	0.00	0	16,800	0	16,800
FY 2009 Maintenance (MCO)	12.00	0	981,800	0	981,800
9. Restore Personnel Funding-Pharmacy	0.00	0	21,000	0	21,000
10. Federal Spending Authority-Pharmacy	0.00	0	0	28,300	28,300
11. Maintenance for IRIS and 24/7-Pharmacy	0.00	0	17,000	0	17,000
13. Laws and Rules Update-Pharmacy	0.00	0	85,000	0	85,000
FY 2009 Total Appropriation	12.00	0	1,104,800	28,300	1,133,100
% Change From FY 2008 Original Approp.	0.0%	0.0%	13.7%	(79.2%)	2.3%
% Change From FY 2008 Total Approp.	0.0%	0.0%	13.7%	(67.7%)	7.0%

RESCISSIONS: S1309 reduced the federal grant appropriation by \$48,800 because the original appropriation was over-estimated. This bill also transferred \$33,000 from operating expenditures to personnel costs as required by the federal grant.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges from the Department of Administration. Replacement items were funded as requested. Statewide cost allocation adjustments provided \$4,000 for Attorney General fees, \$400 for risk management cost increases, and \$700 for State Controller's fees. The Change in Employee Compensation was funded at 3%. Four line items were funded. Line item 9 for \$21,000 ongoing restored personnel costs for a pcn receiving funding from a federal grant. Line item 10 provided \$28,300 one-time spending authority to expend the remainder of the federal grant for a 24/7 Rx monitoring program. Line item 11 provided \$17,000 for ongoing maintenance of two prescription monitoring programs. Line item 13 provided \$85,000 ongoing to update the rules and statutes for the Board of Pharmacy. This project is estimated to last three years and FY 2009 is the first year of the project.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	12.00	741,100	354,600	0	0	0	1,095,700
OT D 0229-00 State Regulatory	0.00	0	600	8,500	0	0	9,100
OT F 0348-00 Federal Grant	0.00	19,000	9,300	0	0	0	28,300
Totals:	12.00	760,100	364,500	8,500	0	0	1,133,100

V. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H665 (Ch.359), H415 (Ch.204)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine administers and enforces state laws regarding the licensure of persons providing veterinary medical services. [Statutory Authority: §54-2101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	188,900	148,400	207,400	212,000	214,800	212,300
Percent Change:		(21.4%)	39.8%	2.2%	3.6%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	102,400	87,600	107,000	112,200	115,000	112,500
Operating Expenditures	82,500	60,800	97,000	96,800	96,800	96,800
Capital Outlay	4,000	0	3,400	3,000	3,000	3,000
Total:	188,900	148,400	207,400	212,000	214,800	212,300
Full-Time Positions (FTP)	2.00	2.00	2.00	1.75	1.75	1.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	2.00	0	207,400	0	207,400
Removal of One-Time Expenditures	0.00	0	(3,400)	0	(3,400)
Base Adjustments	(0.25)	0	0	0	0
FY 2009 Base	1.75	0	204,000	0	204,000
Benefit Costs	0.00	0	3,400	0	3,400
Inflationary Adjustments	0.00	0	1,900	0	1,900
Replacement Items	0.00	0	3,000	0	3,000
Statewide Cost Allocation	0.00	0	(2,100)	0	(2,100)
Change in Employee Compensation	0.00	0	2,100	0	2,100
FY 2009 Total Appropriation	1.75	0	212,300	0	212,300
% Change From FY 2008 Original Approp.	(12.5%)	0.0%	2.4%	0.0%	2.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges from the Department of Administration. Replacement items were funded as requested. Statewide cost allocation adjustments include a \$3,200 reduction for Attorney General fees, and \$1,100 for State Controller's fees. The Change in Employee Compensation was funded at 3%. The agency did not request any line items.

OTHER LEGISLATION: H415 established an executive director who shall be responsible for the performance of the administrative functions of the board and such other duties as the board may direct. The board may also employ or contract with other individuals to provide professional, clerical or special, other services deemed necessary by the board to effectuate the provisions of this chapter and the rules of the board, and purchase or rent necessary office space, equipment and supplies. The compensation of the executive director and other personnel shall be determined by the board and the executive director shall be exempt from the provisions of Chapter 53, Title 67, Idaho Code.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	1.75	112,500	96,800	0	0	0	209,300
OT D 0229-00 State Regulatory	0.00	0	0	3,000	0	0	3,000
Totals:	1.75	112,500	96,800	3,000	0	0	212,300